

Mississippi Emergency Management Agency #1 MEMA Drive; Pearl MS, 39208

Robert R. Latham, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,634,567	9,846,380	9,942,756		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,634,567</b>	<b>9,846,380</b>	<b>9,942,756</b>	<b>96,376</b>	<b>0.97%</b>
2. Travel					
a. Travel & Subsistence (In-State)	171,800	185,543	192,243	6,700	3.61%
b. Travel & Subsistence (Out-of-State)	84,904	84,500	87,800	3,300	3.90%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>256,704</b>	<b>270,043</b>	<b>280,043</b>	<b>10,000</b>	<b>3.70%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,969	10,723	10,837	114	1.06%
b. Communications, Transportation & Utilities	130,673	234,766	237,268	2,502	1.06%
c. Public Information	100	180	182	2	1.11%
d. Rents	394,918	709,505	717,062	7,557	1.06%
e. Repairs & Service	303,093	544,533	550,333	5,800	1.06%
f. Fees, Professional & Other Services	1,273,479	17,061,606	17,206,640	145,034	0.85%
g. Other Contractual Services	30,637	55,041	55,628	587	1.06%
h. Data Processing	642,962	1,155,138	1,167,440	12,302	1.06%
i. Other	1,225	2,201	2,224	23	1.04%
<b>Total Contractual Services</b>	<b>2,783,056</b>	<b>19,773,693</b>	<b>19,947,614</b>	<b>173,921</b>	<b>0.87%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,605	2,408	2,419	11	0.45%
b. Printing & Office Supplies & Materials	65,154	116,952	117,417	465	0.39%
c. Equipment, Repair Parts, Supplies & Accessories	169,984	202,074	203,290	1,216	0.60%
d. Professional & Scientific Supplies & Materials	173	5,205	5,206	1	0.01%
e. Other Supplies & Materials	183,689	218,361	219,668	1,307	0.59%
<b>Total Commodities</b>	<b>420,605</b>	<b>545,000</b>	<b>548,000</b>	<b>3,000</b>	<b>0.55%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>10,000</b>	<b>10,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,913	7,500	25,580	18,080	241.06%
d. IS Equipment (Data Processing & Telecommunications)	56,397	42,500	66,001	23,501	55.29%
e. Equipment - Lease Purchase					
f. Other Equipment	12,902		10,000	10,000	
<b>Total Equipment (Schedule D-2)</b>	<b>83,212</b>	<b>50,000</b>	<b>101,581</b>	<b>51,581</b>	<b>103.16%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>109,944</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>3,735</b>	<b>10,000</b>	<b>10,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,455,154</b>	<b>7,876,998</b>	<b>7,876,998</b>		
<b>TOTAL EXPENDITURES</b>	<b>13,746,977</b>	<b>38,382,114</b>	<b>38,716,992</b>	<b>334,878</b>	<b>0.87%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,582,612	4,284,248	4,498,460	214,212	4.99%
State Support Special Funds					
Federal Funds	8,556,401	28,659,941	28,344,207	( 315,734)	( 1.10%)
Other Special Funds (Specify)	310,534	405,976	405,976		
REP Nuclear Power Station Funds		4,643,104	5,079,504	436,400	9.39%
Coastal Retrofit MS Homeowner Match					
Waste Isolation Pilot Plant Program	139,455	232,317	232,317		
Health Department Grant	157,975	156,528	156,528		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>13,746,977</b>	<b>38,382,114</b>	<b>38,716,992</b>	<b>334,878</b>	<b>0.87%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	116	116	116		
b.) Full T-L	72	67	67		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Chris Fields / cfields@mema.ms.gov  
 Phone Number: 601.933.6603

Submitted by: Robert R. Latham, Jr.  
 Name  
 Title: Executive Director  
 Date: August 15, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,879,558	37.71%		2,952,725	29.98%		3,049,101	30.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	4,289,863	56.19%		6,210,826	63.07%		5,968,475	60.02%	
10. REP Nuclear Power Station Funds	240,401	3.14%		299,141	3.03%		299,141	3.00%	
11. Coastal Retrofit MS Homeowner Match				104,029	1.05%		346,380	3.48%	
12. Waste Isolation Pilot Plant Program	70,383	0.92%		87,580	0.88%		87,580	0.88%	
13. Health Department Grant	154,362	2.02%		192,079	1.95%		192,079	1.93%	
<b>Total Salaries</b>	<b>7,634,567</b>		<b>55.53%</b>	<b>9,846,380</b>		<b>25.65%</b>	<b>9,942,756</b>		<b>25.68%</b>
1. General State Support Special (Specify)	141,265	55.03%		67,576	25.02%		77,576	27.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	98,342	38.30%		179,715	66.55%		179,715	64.17%	
10. REP Nuclear Power Station Funds	15,472	6.02%		15,068	5.57%		15,068	5.38%	
11. Coastal Retrofit MS Homeowner Match				6,102	2.25%		6,102	2.17%	
12. Waste Isolation Pilot Plant Program	1,625	0.63%		1,582	0.58%		1,582	0.56%	
13. Health Department Grant									
<b>Total Travel</b>	<b>256,704</b>		<b>1.86%</b>	<b>270,043</b>		<b>0.70%</b>	<b>280,043</b>		<b>0.72%</b>
1. General State Support Special (Specify)	1,141,744	41.02%		651,582	3.29%		704,837	3.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,551,419	55.74%		14,441,339	73.03%		14,367,956	72.02%	
10. REP Nuclear Power Station Funds	70,405	2.52%		126,489	0.63%		126,489	0.63%	
11. Coastal Retrofit MS Homeowner Match				4,519,271	22.85%		4,713,320	23.62%	
12. Waste Isolation Pilot Plant Program	19,488	0.70%		35,012	0.17%		35,012	0.17%	
13. Health Department Grant									
<b>Total Contractual</b>	<b>2,783,056</b>		<b>20.24%</b>	<b>19,773,693</b>		<b>51.51%</b>	<b>19,947,614</b>		<b>51.52%</b>
1. General State Support Special (Specify)	239,114	56.85%		84,250	15.45%		87,250	15.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	157,096	37.35%		418,048	76.70%		418,048	76.28%	
10. REP Nuclear Power Station Funds	18,815	4.47%		24,510	4.49%		24,510	4.47%	
11. Coastal Retrofit MS Homeowner Match	1,802	0.42%		13,702	2.51%		13,702	2.50%	
12. Waste Isolation Pilot Plant Program	3,778	0.89%		4,490	0.82%		4,490	0.81%	
13. Health Department Grant									
<b>Total Commodities</b>	<b>420,605</b>		<b>3.05%</b>	<b>545,000</b>		<b>1.41%</b>	<b>548,000</b>		<b>1.41%</b>

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				3,000	30.00%		3,000	30.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				6,000	60.00%		6,000	60.00%	
10. REP Nuclear Power Station Funds				750	7.50%		750	7.50%	
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program				250	2.50%		250	2.50%	
13. Health Department Grant									
<b>Total Other Than Equipment</b>				<b>10,000</b>		<b>0.02%</b>	<b>10,000</b>		<b>0.02%</b>
1. General State Support Special (Specify)	66,761	80.23%		20,115	40.23%		71,696	70.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	5,018	6.03%		23,015	46.03%		23,015	22.65%	
10. REP Nuclear Power Station Funds									
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program	11,433	13.73%		6,870	13.74%		6,870	6.76%	
13. Health Department Grant									
<b>Total Equipment</b>	<b>83,212</b>		<b>0.60%</b>	<b>50,000</b>		<b>0.13%</b>	<b>101,581</b>		<b>0.26%</b>
1. General State Support Special (Specify)	109,944	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. REP Nuclear Power Station Funds									
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
<b>Total Vehicles</b>	<b>109,944</b>		<b>0.79%</b>						
1. General State Support Special (Specify)	3,735	100.00%		5,000	50.00%		5,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				4,000	40.00%		4,000	40.00%	
10. REP Nuclear Power Station Funds				750	7.50%		750	7.50%	
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program				250	2.50%		250	2.50%	
13. Health Department Grant									
<b>Total Wireless Comm. Devices</b>	<b>3,735</b>		<b>0.02%</b>	<b>10,000</b>		<b>0.02%</b>	<b>10,000</b>		<b>0.02%</b>

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	491	0.02%		500,000	6.34%		500,000	6.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,454,663	99.98%		7,376,998	93.65%		7,376,998	93.65%	
10. REP Nuclear Power Station Funds									
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,455,154</b>		<b>17.85%</b>	<b>7,876,998</b>		<b>20.52%</b>	<b>7,876,998</b>		<b>20.34%</b>
1. General State Support Special (Specify)	4,582,612	33.33%		4,284,248	11.16%		4,498,460	11.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	8,556,401	62.24%		28,659,941	74.67%		28,344,207	73.20%	
10. REP Nuclear Power Station Funds	345,093	2.51%		466,708	1.21%		466,708	1.20%	
11. Coastal Retrofit MS Homeowner Match	1,802	0.01%		4,643,104	12.09%		5,079,504	13.11%	
12. Waste Isolation Pilot Plant Program	106,707	0.77%		136,034	0.35%		136,034	0.35%	
13. Health Department Grant	154,362	1.12%		192,079	0.50%		192,079	0.49%	
<b>TOTAL</b>	<b>13,746,977</b>		<b>100.00%</b>	<b>38,382,114</b>		<b>100.00%</b>	<b>38,716,992</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Emergency Management Agency  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Emergency Management Performance	Federal Emergency Management Agency	50.00	50.00	3,696,306	4,826,819	4,826,819
Public Assistance Administration (37PA)	Federal Emergency Management Agency	25.00	25.00	2,696,592	5,709,954	5,709,954
Hazard Mitigation Administration (37HM)	Federal Emergency Management Agency	25.00	25.00	1,620,952	6,432,319	6,432,319
Hazardous Materials Emergency	U.S. Department of Transportation	20.00	20.00	261,462	553,639	553,639
Community Assistance Program (37RG)	Federal Emergency Management Agency	25.00	25.00	224,402	475,165	475,165
Central U.S. Earthquake Consortium	Federal Emergency Management Agency			56,687	120,033	120,033
Coastal Retrofit MS (HMGP)	Federal Emergency Management Agency		25.00		10,542,012	10,226,278
<b>Section A TOTAL</b>				<b>8,556,401</b>	<b>28,659,941</b>	<b>28,344,207</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
REP Nuclear Power Station Funds (3726)	Entergy Corporation	310,534	405,976	405,976
Radioactive Waste Transportation Funds	Mississippi Code of 1972 Statue	31,595	91,306	91,306
Waste Isolation Pilot Plant Program	Southern States Energy Board	107,860	141,011	141,011
Health Department Grant (37RG)	Mississippi State Department of Health	157,975	156,528	156,528
Coastal Retrofit MS Homeowner Match	Other Special Funds (Restricted)		4,643,104	5,079,504
<b>Section B TOTAL</b>		<b>607,964</b>	<b>5,437,925</b>	<b>5,874,325</b>

<b>Section S + A + B TOTAL</b>		<b>9,164,365</b>	<b>34,097,866</b>	<b>34,218,532</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Petty Cash Fund	2721	Emergency Management	1,000	1,000	1,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

**FEDERAL FUNDS**

Emergency Management Performance Grant, Robert T. Stafford Disaster Relief & Emergency Assistance Act (42 U.S.C. 5121 et seq) :

Restricted use directly related to sustain and improve comprehensive emergency management programs at the state, local and tribal levels for disasters through the prevention, mitigation, response and recovery of all hazard events.

Public Assistance Administration:

Directly related to Grantee, Subgrantee, and Management funds associated with public assistance grant management.

Hazard Mitigation Administration:

Directly related to Grantee, Subgrantee, and Management funds associated with hazard mitigation grant management.

U.S. Department of Transportation Hazardous Materials Emergency Preparedness - Federal Hazardous Materials Transportation Law, 49 U.S.C. 5101 et seq:

Restricted use directly related to the planning and training local communities on Hazmat incidents in transportation

Community Assistance Program:

Directly related to coordinate flood mitigation and management objectives at the State level for communities participating in the Federal Emergency Management Agency's (FEMA's) National Flood Insurance Program (NFIP)

Central U.S. Earthquake Consortium:

Directly related to delivering and increasing awareness and education; developing policies, tools, and products; and implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards

Coastal Retrofit Mississippi (HMPG)

Restricted use directly related to the funding for cost-effective wind retrofit measures for at-risk structures

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

Entergy (Grand Gulf and River Bend) Fixed Nuclear Power Plant Radiological Emergency Preparedness Funds - Section 33-15-51, MS Code of 1972, annotated:

Restricted use to State and local disaster preparedness activities related to nuclear power generating plants, within a thirty (30) mile radius of power stations.

Radioactive Waste Transportation Permits - MS Code 1972, as amended, Title 45, Chapter 14, Section 51:

Restricted use directly related to training programs for public officials and emergency first responders to transportation accidents involving radioactive waste.

Waste Isolation Pilot Plant Program:

Restricted use directly related for the State of Mississippi in preparing for the safe transport of transuranic waste from the U.S. Department of Energy facilities in the eastern United States to the Waste Isolation Pilot Plant.

Mississippi Department of Health:

Restricted use directly related to assist in maintaining the state warning point system and related software/hardware updates.

Coastal Retrofit Mississippi Homeowner Match (Other Special Funds) -

Restricted use directly related to the funding for cost-effective wind retrofit measures for at-risk structures.

**TREASURY FUND/BANK**

The Emergency Management Petty Cash funds are used to meet emergency travel and purchasing needs for the Agency.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,879,558		4,289,863	465,146	7,634,567
Travel	141,265		98,342	17,097	256,704
Contractual Services	1,141,744		1,551,419	89,893	2,783,056
Commodities	239,114		157,096	24,395	420,605
Other Than Equipment					
Equipment	66,761		5,018	11,433	83,212
Vehicles	109,944				109,944
Wireless Comm. Devs.	3,735				3,735
Subsidies, Loans & Grants	491		2,454,663		2,455,154
<b>Total</b>	<b>4,582,612</b>		<b>8,556,401</b>	<b>607,964</b>	<b>13,746,977</b>
No. of Positions (FTE)	71.00		106.00	11.00	188.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,952,725		6,210,826	682,829	9,846,380
Travel	67,576		179,715	22,752	270,043
Contractual Services	651,582		14,441,339	4,680,772	19,773,693
Commodities	84,250		418,048	42,702	545,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	20,115		23,015	6,870	50,000
Vehicles					
Wireless Comm. Devs.	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	500,000		7,376,998		7,876,998
<b>Total</b>	<b>4,284,248</b>		<b>28,659,941</b>	<b>5,437,925</b>	<b>38,382,114</b>
No. of Positions (FTE)	55.00		115.20	12.80	183.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	96,376		( 242,351)	242,351	96,376
Travel	10,000				10,000
Contractual Services	53,255		( 73,383)	194,049	173,921
Commodities	3,000				3,000
Other Than Equipment					
Equipment	51,581				51,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>214,212</b>		<b>( 315,734)</b>	<b>436,400</b>	<b>334,878</b>
No. of Positions (FTE)			( 4.20)	4.20	

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,049,101	5,968,475	925,180	9,942,756
Travel	77,576	179,715	22,752	280,043
Contractual Services	704,837	14,367,956	4,874,821	19,947,614
Commodities	87,250	418,048	42,702	548,000
Other Than Equipment	3,000	6,000	1,000	10,000
Equipment	71,696	23,015	6,870	101,581
Vehicles				
Wireless Comm. Devs.	5,000	4,000	1,000	10,000
Subsidies, Loans & Grants	500,000	7,376,998		7,876,998
<b>Total</b>	<b>4,498,460</b>	<b>28,344,207</b>	<b>5,874,325</b>	<b>38,716,992</b>
No. of Positions (FTE)	55.00	111.00	17.00	183.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Emergency Management Agency  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERGENCY MANAGEMENT	4,498,460		18,117,929	794,821	23,411,210
2. COASTAL RETROFIT MS			10,226,278	5,079,504	15,305,782
SUMMARY OF ALL PROGRAMS	4,498,460		28,344,207	5,874,325	38,716,992

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 2 Programs

**EMERGENCY MANAGEMENT**

**PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,879,558		4,289,863	465,146	7,634,567
Travel	141,265		98,342	17,097	256,704
Contractual Services	1,141,744		1,551,419	89,893	2,783,056
Commodities	239,114		157,096	24,395	420,605
Other Than Equipment					
Equipment	66,761		5,018	11,433	83,212
Vehicles	109,944				109,944
Wireless Comm. Devs.	3,735				3,735
Subsidies, Loans & Grants	491		2,454,663		2,455,154
<b>Total</b>	<b>4,582,612</b>		<b>8,556,401</b>	<b>607,964</b>	<b>13,746,977</b>
No. of Positions (FTE)	71.00		106.00	11.00	188.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,952,725		5,968,475	578,800	9,500,000
Travel	67,576		165,774	16,650	250,000
Contractual Services	651,582		4,186,917	161,501	5,000,000
Commodities	84,250		386,750	29,000	500,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	20,115		23,015	6,870	50,000
Vehicles					
Wireless Comm. Devs.	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	500,000		7,376,998		7,876,998
<b>Total</b>	<b>4,284,248</b>		<b>18,117,929</b>	<b>794,821</b>	<b>23,196,998</b>
No. of Positions (FTE)	55.00		111.00	11.00	177.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	96,376				96,376
Travel	10,000				10,000
Contractual Services	53,255				53,255
Commodities	3,000				3,000
Other Than Equipment					
Equipment	51,581				51,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>214,212</b>				<b>214,212</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 2 Programs

**EMERGENCY MANAGEMENT**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,049,101	5,968,475	578,800	9,596,376
Travel	77,576	165,774	16,650	260,000
Contractual Services	704,837	4,186,917	161,501	5,053,255
Commodities	87,250	386,750	29,000	503,000
Other Than Equipment	3,000	6,000	1,000	10,000
Equipment	71,696	23,015	6,870	101,581
Vehicles				
Wireless Comm. Devs.	5,000	4,000	1,000	10,000
Subsidies, Loans & Grants	500,000	7,376,998		7,876,998
<b>Total</b>	<b>4,498,460</b>	<b>18,117,929</b>	<b>794,821</b>	<b>23,411,210</b>
No. of Positions (FTE)	55.00	111.00	11.00	177.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 2 Programs

COASTAL RETROFIT MS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			242,351	104,029	346,380
Travel			13,941	6,102	20,043
Contractual Services			10,254,422	4,519,271	14,773,693
Commodities			31,298	13,702	45,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>10,542,012</b>	<b>4,643,104</b>	<b>15,185,116</b>
No. of Positions (FTE)			4.20	1.80	6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			( 242,351)	242,351	
Travel					
Contractual Services			( 73,383)	194,049	120,666
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 315,734)</b>	<b>436,400</b>	<b>120,666</b>
No. of Positions (FTE)			( 4.20)	4.20	

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 2 Programs

COASTAL RETROFIT MS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			346,380	346,380
Travel		13,941	6,102	20,043
Contractual Services		10,181,039	4,713,320	14,894,359
Commodities		31,298	13,702	45,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>10,226,278</b>	<b>5,079,504</b>	<b>15,305,782</b>
No. of Positions (FTE)			6.00	6.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Communication Radios	Magic Requirements	Disaster Administration	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,500,000</b>					<b>96,376</b>	<b>96,376</b>	<b>9,596,376</b>
GENERAL	2,952,725					96,376	96,376	3,049,101
ST.SUP.SPECIAL								
FEDERAL	5,968,475							5,968,475
OTHER	578,800							578,800
<b>TRAVEL</b>	<b>250,000</b>					<b>10,000</b>	<b>10,000</b>	<b>260,000</b>
GENERAL	67,576					10,000	10,000	77,576
ST.SUP.SPECIAL								
FEDERAL	165,774							165,774
OTHER	16,650							16,650
<b>CONTRACTUAL</b>	<b>5,000,000</b>			<b>17,600</b>	<b>31,655</b>	<b>4,000</b>	<b>53,255</b>	<b>5,053,255</b>
GENERAL	651,582			17,600	31,655	4,000	53,255	704,837
ST.SUP.SPECIAL								
FEDERAL	4,186,917							4,186,917
OTHER	161,501							161,501
<b>COMMODITIES</b>	<b>500,000</b>					<b>3,000</b>	<b>3,000</b>	<b>503,000</b>
GENERAL	84,250					3,000	3,000	87,250
ST.SUP.SPECIAL								
FEDERAL	386,750							386,750
OTHER	29,000							29,000
<b>CAPITAL-OTE</b>	<b>10,000</b>							<b>10,000</b>
GENERAL	3,000							3,000
ST.SUP.SPECIAL								
FEDERAL	6,000							6,000
OTHER	1,000							1,000
<b>EQUIPMENT</b>	<b>50,000</b>			<b>18,081</b>	<b>28,500</b>	<b>5,000</b>	<b>51,581</b>	<b>101,581</b>
GENERAL	20,115			18,081	28,500	5,000	51,581	71,696
ST.SUP.SPECIAL								
FEDERAL	23,015							23,015
OTHER	6,870							6,870
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>10,000</b>							<b>10,000</b>
GENERAL	5,000							5,000
ST.SUP.SPECIAL								
FEDERAL	4,000							4,000
OTHER	1,000							1,000
<b>SUBSIDIES</b>	<b>7,876,998</b>							<b>7,876,998</b>
GENERAL	500,000							500,000
ST.SUP.SPECIAL								
FEDERAL	7,376,998							7,376,998
OTHER								
<b>TOTAL</b>	<b>23,196,998</b>			<b>35,681</b>	<b>60,155</b>	<b>118,376</b>	<b>214,212</b>	<b>23,411,210</b>

**FUNDING:**

GENERAL FUNDS	4,284,248			35,681	60,155	118,376	214,212	4,498,460
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	18,117,929							18,117,929
OTHER SP.FUNDS	794,821							794,821
<b>TOTAL</b>	<b>23,196,998</b>			<b>35,681</b>	<b>60,155</b>	<b>118,376</b>	<b>214,212</b>	<b>23,411,210</b>

**POSITIONS:**

GENERAL FTE	55.00							55.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	111.00							111.00
OTHER SP FTE	11.00							11.00
<b>TOTAL FTE</b>	<b>177.00</b>							<b>177.00</b>

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Funding Authority	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>346,380</b>			<b>346,380</b>	<b>346,380</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		242,351		( 242,351)				

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

2 - COASTAL RETROFIT MS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER		104,029		242,351	346,380	346,380		
<b>TRAVEL</b>		<b>20,043</b>			<b>20,043</b>	<b>20,043</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		13,941			13,941	13,941		
OTHER		6,102			6,102	6,102		
<b>CONTRACTUAL</b>		<b>14,773,693</b>		<b>120,666</b>	<b>14,894,359</b>	<b>14,894,359</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		10,254,422		( 73,383)	10,181,039	10,181,039		
OTHER		4,519,271		194,049	4,713,320	4,713,320		
<b>COMMODITIES</b>		<b>45,000</b>			<b>45,000</b>	<b>45,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		31,298			31,298	31,298		
OTHER		13,702			13,702	13,702		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>		<b>15,185,116</b>		<b>120,666</b>	<b>15,305,782</b>	<b>15,305,782</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		10,542,012		( 315,734)	10,226,278	10,226,278		
OTHER SP.FUNDS		4,643,104		436,400	5,079,504	5,079,504		
<b>TOTAL</b>		<b>15,185,116</b>		<b>120,666</b>	<b>15,305,782</b>	<b>15,305,782</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE		4.20		( 4.20)				
OTHER SP FTE		1.80		4.20	6.00	6.00		
<b>TOTAL FTE</b>		<b>6.00</b>			<b>6.00</b>	<b>6.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program supports all administrative and management aspects of the statewide emergency management system (both normal routing and emergency contingency). Functions include general administration; human resource management and fiscal management; purchasing; property management; data processing; provision of technical and financial assistance to local governments; operations and maintenance of the State Emergency Operations Center with its integral emergency communications (alert & warning) center; all-hazards approach to planning for disaster emergencies; professional/technical training for State and local emergency management personnel; management of state level emergencies; and personnel to manage and administer all currently open major disasters.

**II. Program Objective:**

The emergency management program provides the capability for State and local government leaders to maintain and control government resources and critical/lifeline essential services in disaster emergencies, prepare for disasters, ensure communications with the public in crisis, and deploy essential assets to meet critical public needs for the continuity of government functions and exercise civil preparedness planning, training and emergency operational activities necessary for an effective emergency management program as established by Law in Mississippi Code of 1972, Section 33-15-3, as amended. Federal, State and local government partnerships work together to achieve the goals of a comprehensive, integrated emergency management system for the survivability and recovery of the general public from disasters.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Communication Radios:**

n/a

**(E) MAGIC Requirements:**

n/a

**(F) Disaster Administration:**

n/a

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Emergency Management Agency

2 - COASTAL RETROFIT MS

AGENCY NAME

PROGRAM NAME

I. Program Description:

n/a

II. Program Objective:

n/a

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Funding Authority:

n/a

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Emergency Management Agency  
 AGENCY NAME

1 - EMERGENCY MANAGEMENT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Incidents Reported to MEMA	3,750.00	5,118.00	3,750.00
2 Physical Response by MEMA Staff	475.00	525.00	575.00
3 WebEOC Training Classes	26.00	27.00	28.00
4 Local Disaster Exercises	125.00	50.00	140.00
5 Statewide Disaster Exercises	3.00	3.00	3.00
6 EM Funding to Local Governments (\$)	2,469,156.00	256,201.00	2,700,000.00
7 Local CEMP Workshops	70.00	94.00	82.00
8 EM Training - Number of Personnel	1,327.00	3,473.00	3,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost per WebEOC Class	410.00	450.00	475.00
2 State EOC Equipment Maintenance Costs	30,000.00	32,000.00	34,000.00
3 Average Cost per Local Exercise	400.00	450.00	450.00
4 Average Cost Per Statewide Exercise	10,000.00	25,000.00	35,000.00
5 Average Cost Per CEMP Workshop	400.00	450.00	500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Training Rate for Locals and State Personnel (WebEOC)	95.00	125.00	150.00
2 Reduce Cost to Fleet Through Preventive Maintenance (%)	15.00	20.00	20.00
3 Improve Local Exercise Support (%)	90.00	95.00	95.00
4 Increase CEMP Training Compliance (%)	95.00	100.00	100.00
5 Number of Citizens Reached in Awareness Campaigns	1,820,000.00	1,840,000.00	1,850,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi Emergency Management Agency  
 AGENCY NAME

2 - COASTAL RETROFIT MS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Coastal Retrofit MS Residences Retrofitted and Closed Out	7.00	997.00	996.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost Per Retrofitted Residence (\$)	18,328.00	16,085.00	16,085.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Retrofitted Residences Achieved (%)	0.40	49.90	49.70

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Emergency Management Agency

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) EMERGENCY MANAGEMENT</b>				
GENERAL	4,284,248	( 128,527)	4,155,721	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	18,117,929		18,117,929	
OTHER SPECIAL	794,821		794,821	
<b>TOTAL</b>	<b>23,196,998</b>	<b>( 128,527)</b>	<b>23,068,471</b>	

**Narrative Explanation:**

A 3% reduction in general funds would significantly impact the ability for the agency to provide statewide assistance with preparedness, response, recovery and mitigation efforts in the event of a disaster.

<b>Program Name: (2) COASTAL RETROFIT MS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	10,542,012		10,542,012	
OTHER SPECIAL	4,643,104		4,643,104	
<b>TOTAL</b>	<b>15,185,116</b>		<b>15,185,116</b>	

**Narrative Explanation:**

<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,284,248	( 128,527)	4,155,721	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	28,659,941		28,659,941	
OTHER SPECIAL	5,437,925		5,437,925	
<b>TOTAL</b>	<b>38,382,114</b>	<b>( 128,527)</b>	<b>38,253,587</b>	

# MEMBERS

Mississippi Emergency Management Agency  
Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2013

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	5,169	9,286	9,385
61030 Travel Related Registration	800	1,437	1,452
<b>TOTAL (A)</b>	<b>5,969</b>	<b>10,723</b>	<b>10,837</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,138	2,045	2,067
611XX Transportation of Goods (61180-61190)	3,970	7,132	7,208
61210 Electricity	98,785	177,475	179,366
61220 Gas	25,695	46,164	46,656
61230 Water & Sewage	1,085	1,950	1,971
<b>TOTAL (B)</b>	<b>130,673</b>	<b>234,766</b>	<b>237,268</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	100	180	182
<b>TOTAL (C)</b>	<b>100</b>	<b>180</b>	<b>182</b>
<b>D. RENTS (61400-61499)</b>			
61420 Rental of Buildings & Floor Space			
61430 Rental of Land	1,263	2,269	2,293
61440 Rental of Office Equipment	127,091	228,331	230,763
61460 Rental of Other Equipment	265,514	477,019	482,100
61490 Other Rentals	1,050	1,886	1,906
<b>TOTAL (D)</b>	<b>394,918</b>	<b>709,505</b>	<b>717,062</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	65,644	117,935	119,191
61520 Buildings	129,357	232,401	234,876
61530 Machinery & Field Equipment	1,721	3,092	3,125
61531 Maintenance of Machinery & Field Equipment	1,417	2,546	2,573
61540 Passenger Vehicles	46,659	83,826	84,719
61550 Office Equipment & Furniture	7,474	13,428	13,571
61570 Lab & Medical Equipment	3,426	6,155	6,221
61590 Miscellaneous Items of Equipment	47,395	85,150	86,057
<b>TOTAL (E)</b>	<b>303,093</b>	<b>544,533</b>	<b>550,333</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 ENGINEERING SERVICES		14,765,605	14,886,271
61615 SAAS FEES DFA	11,491	21,741	21,961
61616 MMRS CHARGES DFA	39,731	71,379	72,139
61620 DEPT OF AUDIT FEES	13,787	24,770	25,034
61623 ACCOUNTNG FEES-CPA	48,906	87,864	88,800
61622 ACCOUNTING FEES-GAAP PREP	21,420	38,483	38,893
6163X LEGAL SERVICES (61630 -61635)	70,857	127,301	128,657
61631 LEGAL FEES TO AG'S OFFICE	5,252	9,436	9,537
61650 STATE PERSONNEL BD FEES	23,528	44,052	44,502
61651 PERSNL SER CONTRACTS (61651-61653)	547,856	984,271	994,754
61658 CONTRACT WORKERS (61658-61689 & 61691-61699)	460,923	828,085	836,905
61661 RECORDING NOTARY FEES	128	440	442
61680 TEMPORARY EMPLOYMENT FEES		5,000	5,000
61690 OTHERS FEES & SERVICES	29,600	53,179	53,745
<b>TOTAL (F)</b>	<b>1,273,479</b>	<b>17,061,606</b>	<b>17,206,640</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	12,011	21,578	21,808
61710 Insurance & Fidelity Bonds	1,525	2,740	2,769
61720 Membership Dues	5,738	10,308	10,418
61721 Subscriptions-Trade & Tech Service	409	735	743
61730 Laundry Dry Clean & Towel Service	5,305	9,532	9,634
61740 Salvage Demolition & Removal Services	5,649	10,148	10,256
<b>TOTAL (G)</b>	<b>30,637</b>	<b>55,041</b>	<b>55,628</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Prof Fees-Outside Vend	136,479	245,196	247,808
61905 IS Professional Fees - ITS	4,929	8,856	8,950
6191X IS Training/Education (61914-61915)	988	1,775	1,794
61917 Service Charges to State Data Center	54,088	97,174	98,209
6192X Basic Telephone Monthly	308,248	553,795	559,693
6193X IS Related Rentals (61932-61938)	63,466	114,022	115,236
61940 Wireless Data Transmission Charges	67,170	120,676	121,961
61961 Maintenance/Repair of IS Equipment-Outside Vendor	7,594	13,644	13,789
<b>TOTAL (H)</b>	<b>642,962</b>	<b>1,155,138</b>	<b>1,167,440</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Year Expense (61997 - 61998)	1,225	2,201	2,224
<b>TOTAL (I)</b>	<b>1,225</b>	<b>2,201</b>	<b>2,224</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,783,056</b>	<b>19,773,693</b>	<b>19,947,614</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,141,744	651,582	704,837
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,551,419	14,441,339	14,367,956
OTHER SPECIAL FUNDS	89,893	4,680,772	4,874,821
<b>TOTAL FUNDS</b>	<b>2,783,056</b>	<b>19,773,693</b>	<b>19,947,614</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Emergency Management Agency  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates - Sand, Gravel, Slag, etc.	325	386	388
62060 Paints, Preservatives, Striping Materials	804	956	962
62070 Signs and Sign Materials	476	1,066	1,069
<b>Total (A)</b>	<b>1,605</b>	<b>2,408</b>	<b>2,419</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	31,030	45,387	45,608
62120 Duplication & Reproduction Supplies	11,715	21,426	21,510
62130 Office Supplies & Materials	11,807	21,535	21,619
62140 Paper Supplies	5,430	12,455	12,494
62150 Maps, Manuals, Library Books, Periodicals, etc.		5,000	5,000
62160 Office Equipment	5,172	11,149	11,186
<b>Total (B)</b>	<b>65,154</b>	<b>116,952</b>	<b>117,417</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62205 Fuels - Storage	144,559	171,850	172,885
62210 Fuels - Gasoline	2,787	3,313	3,333
62211 Fuels Diesel	78	93	94
62212 Fuels - Other	180	214	215
62240 Tire & Tubes - Auto	983	1,169	1,176
62241 Tire & Tubes - Truck	5,475	6,509	6,548
62243 Tire & Tubes - Off Road	520	618	622
62252 Air Conditioning, Heating & Plumbing	2,098	2,494	2,509
62253 Batteries	1,141	1,356	1,364
62260 Accessories, Chains, etc	7,581	9,011	9,065
62270 Radio/Television Supplies & Repair Parts	2,311	2,747	2,763
62280 Shop Supplies	441	525	528
62290 Other Equipment Repair Parts	1,830	2,175	2,188
<b>Total (C)</b>	<b>169,984</b>	<b>202,074</b>	<b>203,290</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		4,000	4,000
62331 Film Processing		1,000	1,000
62340 Drug & Chemicals - Medical & Lab Use	125	148	149
62350 Classroom Instruct Materials	48	57	57
<b>Total (D)</b>	<b>173</b>	<b>5,205</b>	<b>5,206</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies	1,274	1,514	1,523
62420 Hardware, Plumbing & Electrical	20,104	23,899	24,042
62430 Small Tools	1,020	1,213	1,220
62450 Janitor Supplies & Cleaning Agents	16,107	19,147	19,262
62460 Wearing Material	58	68	68
62475 Food for Business Meetings	16,190	19,246	19,361
62510 Poisons	39	46	46
62520 Decals, signs	225	267	269
62530 Uniforms, wearing apparel	3,177	3,777	3,800
62540 Linens	2,730	3,245	3,264
62555 Info Syst Equip Repair Parts	41,267	49,057	49,351

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency  
Name of Agency

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2012</b>	<b>(2) Estimated Expenses FY Ending June 30, 2013</b>	<b>(3) Requested for FY Ending June 30, 2014</b>
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62560 Eating Utensils & Cafe Supp	41	49	49
62590 Other Supplies & Materials	49,933	59,358	59,714
62595 Other Equipment	1,940	2,306	2,320
62800 Procurement Card/Commodity Purchases	25,273	30,044	30,224
62994 Petty Cash Expense-Commodities	1,891	2,248	2,261
62998 Prior Year Commodities	2,420	2,877	2,894
<b>Total (E)</b>	<b>183,689</b>	<b>218,361</b>	<b>219,668</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>420,605</b>	<b>545,000</b>	<b>548,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	239,114	84,250	87,250
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	157,096	418,048	418,048
OTHER SPECIAL FUNDS	24,395	42,702	42,702
<b>TOTAL FUNDS</b>	<b>420,605</b>	<b>545,000</b>	<b>548,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Emergency Management Agency \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 - Additions and Betterments		10,000	10,000
<b>TOTAL (B)</b>		<b>10,000</b>	<b>10,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>10,000</b>	<b>10,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		3,000	3,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		6,000	6,000
OTHER SPECIAL FUNDS		1,000	1,000
<b>TOTAL FUNDS</b>		<b>10,000</b>	<b>10,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63370 -Televisions	2	640					
63370 - Radio	2	3,089			5	3,616	18,080
63330 - Shredder	1	2,449	5	7,500	5	1,500	7,500
63330 - Conference Table	1	2,615					
63330 - Bookcase Shelf	1	689					
63330 - Display Case	1	2,511					
63330 - Storage Work Desk	1	1,920					
<b>TOTAL (C)</b>		<b>13,913</b>		<b>7,500</b>			<b>25,580</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421- Printers	2	1,947					
63421- Computer tablet	3	1,644	10	5,000			
63421- Think Pads	12	3,501					
63421- Laptops	7	8,478					
63421- Desktop computer	10	9,093	15	13,500	35	900	31,500
63421- Link Balancer	1	3,276					
63421- Backup Server	1	27,845	1	24,000	1	34,501	34,501
63421 - Mobile Printer	2	613					
<b>TOTAL (D)</b>		<b>56,397</b>		<b>42,500</b>			<b>66,001</b>
<b>F. OTHER EQUIPMENT</b>							
63490- Sump Pumps	2	332					
63490- Digital Emergency Alert System	1	2,450					
63490- Radiation Detection Meters	10	10,120			10	1,000	10,000
<b>TOTAL (F)</b>		<b>12,902</b>					<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>83,212</b>		<b>50,000</b>			<b>101,581</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		66,761		20,115			71,696
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		5,018		23,015			23,015
OTHER SPECIAL FUNDS		11,433		6,870			6,870
<b>TOTAL FUNDS</b>		<b>83,212</b>		<b>50,000</b>			<b>101,581</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	15						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	32						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	23	4	109,944				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	2						
63400 Mobile Bus	1						
<b>TOTAL (A)</b>	<b>73</b>	<b>4</b>	<b>109,944</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>109,944</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			109,944				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>109,944</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 - Cellular Service Plan Devices	106	14	3,735	30	10,000	30	10,000
<b>Total (A)</b>	<b>106</b>	<b>14</b>	<b>3,735</b>	<b>30</b>	<b>10,000</b>	<b>30</b>	<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>3,735</b>		<b>10,000</b>		<b>10,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			3,735		5,000		5,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					4,000		4,000
OTHER SPECIAL FUNDS					1,000		1,000
<b>TOTAL FUNDS</b>			<b>3,735</b>		<b>10,000</b>		<b>10,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64260 Emergency Management Funds - County	2,283,672	7,326,823	7,326,823
<b>TOTAL (A)</b>	<b>2,283,672</b>	<b>7,326,823</b>	<b>7,326,823</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64660 EM Funds			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64690 Other Grants to Political subdivisions			
64790 Other Grants to Non Govt Ins			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65070 Other Service Charges			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78120 Vehicle Inspection Sticker	590	1,893	1,893
89100 Transfer of Federal Grant Funds to Subgrantee	170,892	548,282	548,282
<b>TOTAL (E)</b>	<b>171,482</b>	<b>550,175</b>	<b>550,175</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>2,455,154</b>	<b>7,876,998</b>	<b>7,876,998</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	491	500,000	500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,454,663	7,376,998	7,376,998
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,455,154</b>	<b>7,876,998</b>	<b>7,876,998</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

N/A

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rebecca Abney	Anniston, AL	L449 Incident Command System Class	60	100% General
Brian Ashbury	New Orleans, LA	Framework Stakeholder Engagement Event	64	100% General
Brian Ashbury	Alexandria, VA	National Emergency Management Leadership Foru	1,316	100% General
Angela Barial	Emmitsburg, MD	Advance Floodplan Mangement Concepts III Clas	217	75% Federal 25% State
Angela Barial	San Antonio, TX	State Flooplain Managers National Conference	1,394	75% Federal 25% State
David Benway	Denvier, CO	WEB Emergency Operations Center Conference	1,483	100% General
William Brown	St. Louis, MO	Operation Watershed Meeting	1,090	100% General
Kent Buckley	Birmingham, AL	Hurricane Preparedness Conference	158	100% General
John Cox	Des Moines, IA	National Mutual Aid Conference	1,702	100% General
Patricia Crager	Washington, DC	Arbitration Hearing for University of Souther	1,587	100% General
Patricia Crager	Bentoville, AR	Initiative Conference on Fostering Cooperatio	682	100% General
Patricia Crager	Atlanta, GA	Region IV RISC Meeting	1,666	100% General
Patricia Crager	Albany, New York	Irene Emergency Management Assistance Compact	3,255	100% Other
Patricia Crager	Austin, TX	National Emergency Management Conference	986	100% General
Todd DeMuth	Emmitsburg, MD	Geological Information System Conference	1,400	100% General
Greg Flynn	Alexandria, VA	National Emergency Management Leadership Foru	1,395	100% General
Greg Flynn	Miami, FL	National Hurricane Center Class	1,523	100% General
Clayton French	Washington, DC	Arbitration Hearing - Civilian Board	2,297	100% General
Al Goodman	Emmitsburg, MD	Advance Floodplan Mangement Concepts III Clas	829	100% General
Donna Gray	Memphis, TN	National Earthquake Conference	1,002	100% Federal
Julius Green	Baton Rouge, LA	Waterford 3 Nuclear Station Exercise Evaluati	371	100% Other
Julius Green	Hilton Head, SC	Federal Emergency Mangement Conference	1,743	100% Other
Julius Green	St. Paul, MN	Radiological Emergency Preparedness Conferenc	1,828	100% Other
Julius Green	Baton Rouge, LA	River Bend Station Exercise Evaluation	469	100% Other
Paul Hamblin	Nashville, TN	Public Information Officer Conference	402	100% General
Jana Henderson	Atlanta, GA	Federal Emergency Mangement Mitigation Works	1,898	100% Federal
Jana Henderson	Alexandria, VA	National Emergency Management Leadership Foru	1,513	100% Federal
Allision Killebrew	Austin, TX	National Emergency Management Conference	786	100% General
Allision Killebrew	Alexandria, VA	National Emergency Management Leadership Foru	938	100% General
Allision Killebrew	Washington, DC	Arbitration Hearing - Diamondhead Water & Sew	2,735	100% General
Richard Lambert	Atlanta, GA	Regional Interagency Steering Committee Meeti	612	100% General
Joel Lagford	Hilton Head, SC	Federal Emergency Mangement Conference	1,756	100% General
Joel Lagford	Emmitsburg, MD	National Training and Exercise Conference	757	100% General
Robert Latham	Memphis, TN	Interagency Recovery Task Force Meeting	379	100% General
Robert Latham	Alexandria, VA	National Emergency Management Leadership Foru	1,640	100% General
Robert Latham	Memphis, TN	National Earthquake Conference	398	100% General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Suzanne Lewis	Anniston, AL	L449 Incident Command System Class	43	100% General
Suzanne Lewis	Emmitsburg, MD	National Training and Exercise Conference	762	100% General
Terry Lighthouse	Miami, FL	National Hurricane Center Class	482	100% General
Terry Lighthouse	Atlanta, GA	Federal Emergency Mangement Planning Summit	616	100% General
Terry Lighthouse	Orlando, FL	National Hurricane Conference	1,992	100% General
Dan Magee	Memphis, TN	Disaster Recovery Framework Stakeholder Engag	334	100% General
Brian Maske	Miami, FL	Radioactive Materials Transportation Meeting	1,114	100% Federal
Brian Maske	Knoxville, TN	National Transportation Stakeholders Forum	512	100% Federal
Thomas McAllister	Emmitsburg, MD	Unified Coordination of Operation Focus Group	650	100% General
Thomas McAllister	Atlanta, GA	Regional Interagency Steering Committee Meeti	1,089	100% General
Thomas McAllister	Alexandria, VA	National Emergency Management Leadership Foru	2,189	100% General
Thomas McAllister	New Orleans, LA	Coast Guard Meeting - Oil Spill	252	100% General
Thomas McAllister	Austin, TX	National Emergency Management Association Con	624	100% General
Thomas McAllister	Emmitsburg, MD	SCO working group meeting	1,182	100% General
Thomas McAllister	Washington, D.C.	IND Conference	1,300	100% General
Thomas McAllister	Des Moines, IA	National Mutual Aid Conference	927	100% General
James McDaniel	Atlanta, GA	Disaster Case Management Class	259	100% General
James McDaniel	Fairfax, VA	Mass Evacuation Conference	682	100% General
John Moak	Memphis, TN	Federal Emergency Mangement Agency Stakeholde	369	100% Federal
John Moak	Jacksonville, FL	Federal Emergency Management Agency State Pub	246	100% Federal
Harrell Neal	Atlanta, GA	Federal Emergency Mangement Grants Workshop	893	50% Federal 50% State
Carolyn Nelson	New Orleans, LA	Severe Weather Planning Conference	54	50% Federal 50% State
Carolyn Nelson	Emmitsburg, MD	E170 Hurricane Class	238	50% Federal 50% State
Michael Norwood	Miami, FL	National Hurricane Center Course	960	100% General
Billy Patrick	Atlanta, GA	Region IV Federal Emergency Mangement Agency	1,057	100% Federal
Billy Patrick	Atlanta, GA	Threat Hazard Identification Risk Assesement	429	100% Federal
Alynder Ponder	St. Paul, MN	National Radiological Emergency Preparedness	1,644	100% Other
Nicole Pressley	New Orleans, LA	Interagency Recovery Task Force Meeting	407	100% General
Nicole Pressley	Bentovnille, AR	Initiative Conference on Fostering Cooperatio	246	100% General
Stacey Ricks	Atlanta, GA	Federal Emergency Mangement Mitigation Worksh	1,026	75% Federal 25% State
David Rivers	Washington,DC	Arbitration Hearing - Hancock County	714	100% General
Allen Roark	Atlanta, GA	Region IV Individual Assistance Conference	500	100% General
Diane Sager	Washington, DC	Arbitration Hearing - Diamondhead Water & Sew	1,267	100% General
Diane Sager	Washington, DC	Arbitration Hearing - Moss Point Sewer	327	100% General
Charles Stallings	Emmitsburg, MD	Advanced Floodplan Management Concepts III Cl	174	75% Federal 25% State

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi Emergency Management Agency

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Loretta Thorpe	St. Paul, MN	Radiological Emergency Preparedness Conferenc	1,881	100% Other
Catherine Tucker	Atlanta, GA	Cost Analysis Training for Hazard Materials Gr	720	100% Federal
Don Wilson	Bentonville, AR	Initiative Conference on Fostering Cooperatio	242	100% General
Don Wilson	Orlando, FL	Hurricane Conference Presenter	1,698	100% General
Don Wilson	Des Moines, IA	National Mutual Aid Conference	775	100% General
Allyson Winter	Washington, DC	Arbitration Hearing - Hancock County	2,992	100% General
Allyson Winter	Washington, DC	Arbitration Hearing - Moss Point School Distr	2,041	100% General
Allyson Winter	Washington, DC	Arbitration Hearing - Civilian Board	1,100	100% General
Thomas Womack	New Orleans, LA	Interagency Recovery Task Force Meeting	580	100% General
Thomas Womack	Chicago, IL	National Emergency Management Meeting	711	100% General
Thomas Womack	Washington, DC	National Level Exercise Meeting	1,277	100% General
Thomas Womack	San Francisco, CA	Disaster Preparedness Tabletop Exercise	484	100% General
Thomas Womack	Austin, TX	National Emergency Management Conference	1,469	100% General
Thomas Womack	Washington, DC	Arbitration Hearing - Civilian Board	1,043	100% General
<b>Total Out of State Travel Cost</b>			<b>\$84,904</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 ENGINEERING SERVICES					
APPLIED RESEARCH ASSOCIATES, INC / ENGINEERING SERVICES			14,765,605	14,886,271	Pending
<i>Comp. Rate: Various Rates</i>					
<b>TOTAL 61610 ENGINEERING SERVICES</b>			<b>14,765,605</b>	<b>14,886,271</b>	
61615 SAAS FEES DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		11,491	21,741	21,961	Multiple
<i>Comp. Rate: 958 per month</i>					
<b>TOTAL 61615 SAAS FEES DFA</b>		<b>11,491</b>	<b>21,741</b>	<b>21,961</b>	
61616 MMRS CHARGES DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		39,731	71,379	72,139	Multiple
<i>Comp. Rate: 3,311 per mth</i>					
<b>TOTAL 61616 MMRS CHARGES DFA</b>		<b>39,731</b>	<b>71,379</b>	<b>72,139</b>	
61620 DEPT OF AUDIT FEES					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		13,787	24,770	25,034	2721
<i>Comp. Rate: 1,149 per mth</i>					
<b>TOTAL 61620 DEPT OF AUDIT FEES</b>		<b>13,787</b>	<b>24,770</b>	<b>25,034</b>	
61623 ACCOUNTNG FEES-CPA					
Nicholson & Company / Annual State Audit		48,906	87,864	88,800	Multiple
<i>Comp. Rate: 114 per hour</i>					
<b>TOTAL 61623 ACCOUNTNG FEES-CPA</b>		<b>48,906</b>	<b>87,864</b>	<b>88,800</b>	
61622 ACCOUNTING FEES-GAAP PREP					
TANN BROWN & RUSS CO LTD / ACCOUNTING FEES-GAAP PREP		21,420	38,483	38,893	2721
<i>Comp. Rate: 95 per hour</i>					
<b>TOTAL 61622 ACCOUNTING FEES-GAAP PREP</b>		<b>21,420</b>	<b>38,483</b>	<b>38,893</b>	
6163X LEGAL SERVICES (61630 -61635)					
FEMA Law Associates PLLC / Legal Assistance		13,745	24,694	24,957	2721
<i>Comp. Rate: 1,145 per mth</i>					
Ware Law Firm PLLC / Legal Services		57,112	102,607	103,700	2721
<i>Comp. Rate: 4,759 per mth</i>					
<b>TOTAL 6163X LEGAL SERVICES (61630 -61635)</b>		<b>70,857</b>	<b>127,301</b>	<b>128,657</b>	
61631 LEGAL FEES TO AG'S OFFICE					
STATE TREASURER 3071 / LEGAL FEES TO AG'S OFFICE		5,252	9,436	9,537	2721
<i>Comp. Rate: 438 per mth</i>					
<b>TOTAL 61631 LEGAL FEES TO AG'S OFFICE</b>		<b>5,252</b>	<b>9,436</b>	<b>9,537</b>	
61650 STATE PERSONNEL BD FEES					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		23,528	44,052	44,502	2721
<i>Comp. Rate: 140 per position</i>					
<b>TOTAL 61650 STATE PERSONNEL BD FEES</b>		<b>23,528</b>	<b>44,052</b>	<b>44,502</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61651 PERSNL SER CONTRACTS (61651-61653)					
BURNS MICHAEL C / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 200 per mth</i>		2,400			2721
GRANTHAM WILLIAM M / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 363 per mth</i>		4,358			2721
HORNE LLP / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 42,099 per mth</i>		505,192			37HM
J & M GLOBAL SOLUTIONS LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 467 per mth</i>		5,600			2721
AMERICAN EXPRESS - CHI/FT LAUD / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 126 per mth</i>		1,512			2721
ATCHISON ANGELA E / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 188 per conference</i>		188			2721
BAYLOR WILLIAM BRENT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 211 per conference</i>		211			37RG
BOWDRY LEONARD / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 435 per conference</i>		435			2721
BRITT JAMES D JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 356 per conference</i>		356			2721
BRYANT TERRY L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 94 per conference</i>		94			2721
BUCHANAN DARRYL WAYNE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
BUFORD DAVID / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
BYRD VANN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 45 per conference</i>		45			2721
CAMPANELLA KRISTEN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 396 per conference</i>		396			2721
CARNAHAN RUSSELL D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 45 per conference</i>		45			2721
CHANCELLOR JEFFREY LANCE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 41 per conference</i>		41			2721
CLARK EARNEST ALEC JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 97 per conference</i>		97			2721
CLARK EARNEST ALEC JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 46 per conference</i>		46			37RG
CLEARY TODD / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 53 per conference</i>		53			2721
COLE DANIEL C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 94 per conference</i>		94			2721
COOK DAVID L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 36 per conference</i>		36			37RG
COOPER T W / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 397 per conference</i>		397			2721
CONERLY CHARLIE W / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 30 per conference</i>		30			2721
CPX GULFPORT ES OPAG LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 1,882 per conference</i>		1,882			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

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CURTIS TIMOTHY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 132 per conference</i>		132			2721
DAVIS DELORA S / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 259 per conference</i>		259			2721
DUDLEY BEN CLAYTON / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 33 per conference</i>		33			2721
DUNAGIN MIKE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 433 per conference</i>		433			2721
EAGLE RIDGE CONF CENTER / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 1,518 per rental</i>		1,518			37RG
EXPRESS HOTEL PARTNERS LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 154 per night</i>		462			2721
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 99 per night</i>		374			2721
FARMER DINAH / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 6 per conference</i>		6			2721
FORREST COUNTY EM DISTRICT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 382 per conference</i>		382			37RG
GALEY CLIFFORD R / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 355 per conference</i>		355			2721
GALEY CYNTHIA A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
GALLOWAY GARY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 85 per conference</i>		85			2721
GARRISON BRYON / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
GENTRY KERRIE DENISE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 87 per conference</i>		87			2721
GIBENS DENISE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 80 per conference</i>		80			2721
GIBENS RICKY W / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 6 per conference</i>		6			2721
GOZA ROBERT L JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
GRANDERSON GYRONE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 298 per conference</i>		298			2721
GRANT BEN F JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 411 per conference</i>		411			2721
GRAVES DONNA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 439 per conference</i>		439			2721
GRESHAM JIMMY W / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 86 per conference</i>		86			2721
HAMMITTE BRENDA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 142 per conference</i>		142			2721
HILTON GARDEN INN PEARL / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		308			37RG
HILTON GARDEN INN-TUPELO / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 99 per night</i>		792			37HM

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
HOLBROOK KENNETH L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 36 per conference</i>		36			37RG
HOLLOWELL HUGH / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 534 per conference</i>		534			2721
HYDE FRANK E / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 101 per conference</i>		101			2721
IVY EDDIE F / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 231 per conference</i>		231			2721
JACKSON JAMES R III / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 537 per conference</i>		537			2721
JAGGERS KATHIE C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 78 per conference</i>		78			2721
JAGGERS RICKY L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 79 per conference</i>		79			2721
JALARAM CORPORATION / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 288 per conference</i>		288			37HM
JAMES JOANNA R / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
JAMES RAVEN L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 41 per conference</i>		41			2721
JAMESON OPERATING COMPANY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 140 per mth</i>		1,685			37HM
JOHNSON JERRY D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 468 per conference</i>		468			2721
JOHNSON MAUREEN E / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 120 per conference</i>		120			2721
KELLEY CLARENCE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 271 per conference</i>		271			2721
KING WILLIAM T / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 303 per conference</i>		303			2721
KOCUREK CHERYL A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 30 per conference</i>		30			37RG
LAWRENCE CINDY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
LINDSEY THOMAS ALLEN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 528 per conference</i>		528			2721
LLDG AVALON LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		328			2721
MALONE TOMMY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 194 per conference</i>		194			2721
MATHEWS JIMMY D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 94 per conference</i>		94			2721
MATHIS THOMAS D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 53 per conference</i>		53			2721
MATTHEWS ANGELA L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 314 per conference</i>		314			2721
MAYO JEFFERY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 53 per conference</i>		53			2721
MCLEMORE LAURA L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 53 per conference</i>		53			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

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MOORE MICHAEL ALLEN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 257 per conference</i>		257			2721
MS STATE UNIV-CTR GOVT TRAIN & / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 215 per class</i>		215			2721
NEELAM FUNDING INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 45 per mth</i>		539			2721
OWENS STAN JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 33 per conference</i>		33			2721
OZBIRN JERRY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 489 per conference</i>		489			2721
POPE REBECCA K / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 46 per conference</i>		46			37RG
PRINCE PREFERRED HOTELS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		308			3726
QUINTON WILLIAM / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 94 per conference</i>		94			2721
RAGSDALE JOCELYN M / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 64 per conference</i>		64			2721
RATLIFF MARVIN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 430 per conference</i>		430			2721
REED LELAND D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 252 per conference</i>		252			37RG
REED STACEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 30 per conference</i>		30			37RG
REVETTE JOSEPH / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 45 per conference</i>		45			2721
ROBERSON JAMES F / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 405 per conference</i>		405			2721
ROBERTS THADDIUS A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 68 per conference</i>		68			2721
ROGERS HERBERT A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 455 per conference</i>		455			2721
SANFORD GREGORY SCOTT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 33 per conference</i>		33			2721
SEAL MARY C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 32 per conference</i>		32			2721
SEANEY ALVIN F / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 53 per conference</i>		53			2721
SEANEY SHEILA J / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 53 per conference</i>		53			2721
SHAW DAVID A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
SHULAR MICHAEL L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 328 per conference</i>		328			2721
SNEED ROBERT W JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 137 per conference</i>		137			37RG
SOUTH BEACH LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		4,123			37PA
STATHAM SANDRA C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 33 per conference</i>		33			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

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STEWART RANDY S / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 100 per conference</i>		100			2721
STOREY ROBERT I JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 46 per conference</i>		46			37RG
SWAILS SHELLEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 360 per conference</i>		360			2721
TARZI JOHNNY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 176 per conference</i>		176			37RG
THORNTON MARK / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 299 per conference</i>		299			2721
TRUSTMARK PARK HOTEL LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 99 per night</i>		583			2721
TULLOS MARDA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 39 per conference</i>		39			2721
TWIN PEAKS LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 94 per night</i>		94			2721
VANDENWEGHE ROLAND M / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 430 per conference</i>		430			2721
PERSONAL SERVICES CONTRACTS / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 44,590 per mth</i>			984,271	994,754	Multiple
<b>TOTAL 61651 PERSNL SER CONTRACTS (61651-61653)</b>		<b>547,856</b>	<b>984,271</b>	<b>994,754</b>	
61658 CONTRACT WORKERS (61658-61689 & 61691-61699)					
ADAMS, DOROTHY / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		20,080			37PA
ALVARADO, JENNIFER / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		5,766			37PA
BANKS, MELISSA / Personnel Service Contracts - Contract W <i>Comp. Rate: 15 per hour</i>		3,625			37HM
BRUNE, DONNA / Personnel Service Contracts - Contract W <i>Comp. Rate: 35 per hour</i>		75,901			37PA
CARR, BRETT / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		3,764			2721
CHRISTIAN, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		26,999			37PA
COX, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 22 per hour</i>		42,008			2721
CROOK, TOMMIE / Personnel Service Contracts - Contract W <i>Comp. Rate: 10.19 per hour</i>		11,156			37HM
CROWELL, ELIZABETH / Personnel Service Contracts - Contract W <i>Comp. Rate: 23.25 per hour</i>		8,921			2721
DENMAN, CHARLES / Personnel Service Contracts - Contract W <i>Comp. Rate: 26.10 per hour</i>		62,813			37PA
FINDERSON, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 10.19 per hour</i>		10,402			37HM
HOUCK, KELLY / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		14,497			37PA
JONES, EARLINE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		2,798			37RG

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MARTIN, MARTHA / Personnel Service Contracts - Contract W <i>Comp. Rate: 15 per hour</i>		12,466			37RG
MCCOOL, KEN / Personnel Service Contracts - Contract W <i>Comp. Rate: 34.32 per hour</i>		573			37RG
MYRICK, GINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 25 per hour</i>		215			2721
RIVERS, DAVID / Personnel Service Contracts - Contract W <i>Comp. Rate: 30 per hour</i>		61,007			37PA
ROBERTS, NICOLE / Personnel Service Contracts - Contract W <i>Comp. Rate: 26.08 per hour</i>		9,110			2721
ROUSE, LINDA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>	Y	24,227			37PA
SHAW, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 27.29 per hour</i>		9,016			37PA
SPEARS, DAWN / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		12,380			37PA
THOMPSON, AUDRA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		14,113			37PA
TOWNDROW, RUSSELL / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		15,221			37PA
WANKER, JON / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		13,865			37RG
CONTRACT WORKERS / Personnel Service Contracts - Contract W <i>Comp. Rate: 69,007 per mth</i>			828,085	836,905	Multiple
<b>TOTAL 61658 CONTRACT WORKERS (61658-61689 &amp; 61691-61699)</b>		<b>460,923</b>	<b>828,085</b>	<b>836,905</b>	
<b>61661 RECORDING NOTARY FEES</b>					
State Treasurer 371H / NOTARY FEE <i>Comp. Rate: 32 per person</i>		128	230	232	37PA
STEGALL NOTARY / NOTARY FEE <i>Comp. Rate: 35 per person</i>			210	210	
<b>TOTAL 61661 RECORDING NOTARY FEES</b>		<b>128</b>	<b>440</b>	<b>442</b>	
<b>61680 TEMPORARY EMPLOYMENT FEES</b>					
LABOR FORCE LCC / TEMP EMPLOYMENT FEES <i>Comp. Rate: 17.50 per hour</i>			5,000	5,000	
<b>TOTAL 61680 TEMPORARY EMPLOYMENT FEES</b>			<b>5,000</b>	<b>5,000</b>	
<b>61690 OTHERS FEES &amp; SERVICES</b>					
A COMPLETE FLAG SOURCE / OTHERS FEES & SERVICES <i>Comp. Rate: 3 per mth</i>		40			2721
BIG D AUTO SALES & SERVICE LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 10 per mth</i>		125			3726
BUFORD PLUMBING CO INC / OTHERS FEES & SERVICES <i>Comp. Rate: 22 per mth</i>		265			2721
BURNS MICHAEL C / OTHERS FEES & SERVICES <i>Comp. Rate: 58 per mth</i>		700			2721
CENTRAL U S EARTHQUAKE / OTHERS FEES & SERVICES <i>Comp. Rate: 417 per mth</i>		5,000			2721
CINTAS CORPORATION / OTHERS FEES & SERVICES <i>Comp. Rate: 64 per mth</i>		771			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
CLASSY CHASSIS CAR WASH INC / OTHERS FEES & SERVICES <i>Comp. Rate: 7 per mth</i>		84			2721
CORNERSTONE CONSULTING GROUP / OTHERS FEES & SERVICES <i>Comp. Rate: 505 per mth</i>		6,060			2721
GEIGER MIDSOUTH / OTHERS FEES & SERVICES <i>Comp. Rate: 11 per mth</i>		135			2721
HALLS TOWING SERVICE INC / OTHERS FEES & SERVICES <i>Comp. Rate: 38 per mth</i>		460			37RG
ID GROUP INC / OTHERS FEES & SERVICES <i>Comp. Rate: 30 per mth</i>		358			2721
JACKSON COMMUNICATIONS INC / OTHERS FEES & SERVICES <i>Comp. Rate: 25 per mth</i>		300			2721
LATHAM ROBERT RICHARD JR / OTHERS FEES & SERVICES <i>Comp. Rate: 150 per mth</i>		1,800			37RG
LOGOSTOREUSA INC / OTHERS FEES & SERVICES <i>Comp. Rate: 17 per mth</i>		200			37RG
MAD GENIUS INC / OTHERS FEES & SERVICES <i>Comp. Rate: 267 per mth</i>		3,200			37RG
MARTIN ROBERT L II / OTHERS FEES & SERVICES <i>Comp. Rate: 58 per mth</i>		700			37PA
MID SOUTH UNIFORM & SUPPLY INC / OTHERS FEES & SERVICES <i>Comp. Rate: 147 per mth</i>		1,768			37PA
NETLINK CABLING SYSTEMS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 123 per mth</i>		1,477			2721
PIP PRINTING CO / OTHERS FEES & SERVICES <i>Comp. Rate: 26 per mth</i>		307			37RG
STATE TREASURER 3247 * / OTHERS FEES & SERVICES <i>Comp. Rate: 442 per mth</i>		5,300			37RG
STATE TREASURER 3301 * / OTHERS FEES & SERVICES <i>Comp. Rate: 42 per mth</i>		500			37RG
TSC INC / OTHERS FEES & SERVICES <i>Comp. Rate: 4 per mth</i>		50			37RG
OTHER FEES & SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: 4,432 per mth</i>			53,179	53,745	Multiple
<b>TOTAL 61690 OTHERS FEES &amp; SERVICES</b>		<b>29,600</b>	<b>53,179</b>	<b>53,745</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,273,479</b>	<b>17,061,606</b>	<b>17,206,640</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Emergency Management Agency

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043506	48,246	1,206		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043516	47,786	1,194		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043515	50,854	1,271		
P	Automobile	2008	Chevrolet	Preparedness	EM - Planning, Training and Exercis	G043513	74,058	1,951		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043509	35,548	888		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043510	78,153	1,953		
P	Automobile	2008	Chevrolet	Preparedness	EM - Planning, Training and Exercis	G043505	76,240	1,906		
P	Automobile	2008	Chevrolet	Support Services	Emergency - Administrative	G043502	48,090	1,202		
P	Automobile	2008	Chevrolet	Support Services	Emergency - Administrative	G043514	47,120	1,178		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043512	55,625	1,390		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043507	76,414	1,910		
P	Automobile	2008	Chevrolet	Support Serv	Motor Pool	G043511	31,916	797		
P	Automobile	2009	Chevrolet	Support Services	Emergency - Administrative	G048311	32,464	1,082		
P	Automobile	2010	Dodge	Executive	Emergency - Administrative	G055125	28,123	1,406		
P	Automobile	2012	Nissan	Support Services	Emergency - Administrative	G058183	2,978	2,978		
W	Mobile Bus	2004	Chassis	Operations	Emergency - Response	G030991	16,904	211		
W	Sports Utility	2004	Chrysler	Preparedness	EM - Planning, Training and Exercis	G028466	121,494	1,518		
W	Sports Utility	2005	Chrysler	Preparedness	EM - Planning, Training and Exercis	G032387	84,703	1,210		
W	Sports Utility	2005	Chrysler	Executive	Emergency - Administrative	G032388	65,050	929		
W	Sports Utility	2004	Nissan	Tom Taylor	Field Services - Area Coordinator	G040750	179,000	2,237		
W	Sports Utility	2004	Nissan	Recovery	Emergency - Recovery	G040766	148,336	1,854		
W	Sports Utility	2005	Nissan	Response	Emergency - Response	G040748	74,434	1,063		
W	Sports Utility	2004	Nissan	Executive	Emergency - Administrative	G043504	143,375	1,792		
W	Sports Utility	2004	Nissan	Mitigation	Emergency - Mitigation	G040742	116,122	1,451		
W	Sports Utility	2004	Nissan	Recovery	Emergency Response	G040775	134,172	1,677		
W	Sports Utility	2004	Nissan	Paul Sheffield	Field Services - Area Coordinator	G040747	116,168	1,452		
W	Sports Utility	2005	Nissan	Mitigation	Emergency - Mitigation	G040751	112,128	1,601		
W	Sports Utility	2006	Dodge	Becky Sullivan	Field Services - Area Coordinator	G036336	130,273	2,171		
W	Sports Utility	2006	Dodge	Carolyn Nelson	Field Services - Area Coordinator	G036337	139,756	2,329		
W	Sports Utility	2004	Nissan	Larry Bowman	Emergency - Recovery	G040746	115,296	1,441		

## AS OF JUNE 30, 2012

Mississippi Emergency Management Agency

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Sports Utility	2004	Nissan	Preparedness	EM - Planning, Training and Exercis	G043503	109,225	1,365		
W	Sports Utility	2006	Dodge	Mryl Williams	Emergency - Administrative	G036335	174,572	2,909		
W	Sports Utility	2010	Ford	Executive	Emergency - Administrative	G51548	53,161	2,658		
W	Sports Utility	2011	Chevorlet	Jennifer Wills	Field Services - Area Coordinator	G057318	26,528	2,652		
W	Sports Utility	2011	Chevorlet	Tracy Pharr	Field Services - Area Coordinator	G057319	41,650	4,165		
W	Truck	2004	Dodge	Support Services	Facilities	G030259	92,889	1,161		
W	Truck	2004	Dodge	Mitigation	Emergency - Mitigation	G030260	112,160	1,402		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040754	94,870	1,581		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040753	79,711	1,328		
W	Truck	2004	Nissan	Response	Emergency - Response	G047055	72,136	901		
W	Truck	2004	Nissan	Response	Emergency - Response	G040774	67,223	840		
W	Truck	2004	Nissan	Preparedness	EM Planning, Training and Exercise	G040771	122,583	1,532		
W	Truck	2006	Nissan	Response	Emergency Response	G040768	47,756	795		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040770	78,869	1,312		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040767	61,272	1,021		
W	Truck	2006	Nissan	Response	Emergency - Response	G040749	55,749	929		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040764	126,692	2,111		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040763	98,302	1,638		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040759	100,825	1,680		
W	Truck	2004	Nissan	Mitigation	Emergency - Mitigation	G04741	72,019	900		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040758	97,714	1,628		
W	Truck	2006	Nissan	Denny Evans	Field Services - Area Coordinator	G040740	126,109	2,101		
W	Truck	2005	Nissan	Response	Emergency - Response	G040772	67,226	960		
W	Truck	2006	Nissan	Harrell Neal	Field Services - Area Coordinator	G040773	120,280	2,004		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040745	102,467	1,707		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040743	101,266	1,687		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040756	109,656	1,827		
W	Truck	2006	Nissan	Response	Emergency Response	G040765	49,360	822		
W	Truck	2004	Nissan	Recovery	Emergency - Recovery	G040769	112,269	1,403		
W	Truck	2006	Nissan	Tony Norwood	Field Services - Area Coordinator	G04761	140,676	2,344		

AS OF JUNE 30, 2012

Mississippi Emergency Management Agency

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	2004	Nissan	Support Services	Facilities	G040760	81,368	1,017		
W	Truck	2006	Nissan	Response	Emergency - Response	G040744	62,090	1,034		
W	Truck	2004	Nissan	Executive	Emergency - Administrative	G040752	94,094	1,176		
W	Truck	2009	Ford	Response	Emergency - Response	G051419	12,900	430		
W	Truck	2010	Ford	Response	Emergency - Recovery	G51927	10,197	509		
W	Truck	2011	Nissan	Recovery	Emergency - Recovery	G057398	22,936	2,239		
W	Truck	2011	Chevrolet	Executive	Emergency - Administrative	G057854	4,070	4,070		
W	Van	2008	Chevrolet	Support Services	Emergency - Administrative	G049299	4,904	1,226		
W	Van	2000	Dodge	Support Services	Emergency - Administrative	G13145	99,842	832		
W	Sports Utility	2012	Ford	Field Services	Field Services - Area Coordinator			12,000		
W	Sports Utility	2012	Ford	Field Services	Field Services - Area Coordinator			12,000		
W	Sports Utility	2012	Ford	Field Services	Field Services - Area Coordinator			12,000		
W	Sports Utility	2012	Ford	Field Services	Field Services - Area Coordinator			12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Emergency Management Agency \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : EMERGENCY MANAGEMENT	Communication Radios		
		Contractual	17,600
		Equipment	18,081
		<b>Total</b>	<b>35,681</b>
		General Funds	35,681
Program # 1 : EMERGENCY MANAGEMENT	MAGIC Requirements		
		Contractual	31,655
		Equipment	28,500
		<b>Total</b>	<b>60,155</b>
		General Funds	60,155
Program # 1 : EMERGENCY MANAGEMENT	Disaster Administration		
		Salaries	96,376
		Travel	10,000
		Contractual	4,000
		Commodities	3,000
		Equipment	5,000
		<b>Total</b>	<b>118,376</b>
		General Funds	118,376
Program # 2 : COASTAL RETROFIT MS	Funding Authority		
		Contractual	120,666
		<b>Total</b>	<b>120,666</b>
		Federal Funds	-315,734
		Other Special Funds	436,400

**CAPITAL LEASES**

Mississippi Emergency Management Agency

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Emergency Management Agency \_\_\_\_\_

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 88,582)				( 88,582)
TRAVEL	( 2,027)				( 2,027)
CONTRACTUAL SERVICES	( 19,547)				( 19,547)
COMMODITIES	( 2,528)				( 2,528)
OTHER THAN EQUIPMENT	( 90)				( 90)
EQUIPMENT	( 603)				( 603)
VEHICLES					
WIRELESS COMM. DEVICES	( 150)				( 150)
SUBSIDIES, LOANS, ETC	( 15,000)				( 15,000)
<b>TOTALS</b>	<b>( 128,527)</b>				<b>( 128,527)</b>